

GENERAL ADMINISTRATION DEPARTMENT MISSION

It is the mission of the **City Manager's** office to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any other entity important to the accomplishment of directives established by the City Council.

The mission of the **City Clerk's** office is to support the values of the community and to administer and safeguard the integrity of the municipal governing process by: conducting fair and open municipal elections; overseeing the timely and accurate accumulation, organization, dissemination, and accessibility to public records; and ensuring legal compliance of all official postings, public notices, and related advertising.

The mission of the **Human Resources Division** is to support the City of Flagstaff's commitment to enhancing partnerships with the citizens of our community by providing dependable service, addressing customer's concerns (both externally and internally), providing high-quality public service, and creating a work environment where initiative, teamwork, and creativity are encouraged and valued.

The mission of the **Risk Management Division** is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets, and liabilities to protect its employees, property, and citizens and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

The mission of the **City Attorney's** office is to provide competent and sound legal advice and representation in matters involving or affecting the City.

The mission of the employees of the **Flagstaff Municipal Court** is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

The mission of the **Convention and Visitors Bureau** is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

The mission of **Visitor Services** is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits and length of stay to Flagstaff.

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graph TD
    CC[City Council] --> CM[1 City Manager]
    CM --> EA[1 Executive Assistant]
    CM --> PIO[1 Public Information Officer - Mgt Asst]
    CM --> DCM_Operations[1 Deputy City Manager Operations]
    CM --> DCM_ExtAffairs[1 Deputy City Manager External Affairs]
    CM --> EAA[1 Executive Admin Assistant]
    DCM_Operations --> CRD[City Clerk Division 1 City Clerk]
    DCM_Operations --> OR[Operational Reports]
    DCM_Operations --> CClerk[2 Deputy City Clerk]
    DCM_Operations --> EAAst[1 Executive Admin Asst]
    DCM_Operations --> RM[1 Risk Manager]
    DCM_Operations --> SRMS[1 Safety/Risk Management Specialist]
    DCM_Operations --> ICS[1 Insurance Claims Specialist]
    DCM_ExtAffairs --> HR[Human Resources 1 HR Director]
    DCM_ExtAffairs --> CVB[CVB]
    HR --> HRM[1 HR Manager]
    HR --> HRS[1 HR Recruitment Specialist]
    HR --> HBS[1 HR Benefits Specialist]
    HR --> AS[1 Admin Spec]
    HR --> AA[1 Admin Asst]
    HR --> HRA[.5 HR Analyst]
    CVB --> ASpec[1 Admin Specialist]
    CVB --> PRM[1 Public Relations Manager]
    CVB --> MA[1 Marketing Assistant]
    CVB --> PS[1 Publications Specialist]
    CVB --> PA[1 Publications Associate]
    CVB --> SMM[1 Sales and Marketing Manager]
    CVB --> SMA[2 Sales and Marketing Associate]
    EAA --> CVBD[CVB Division 1 CVB Director]
    EAA --> VC[Visitor Center]
    CVBD --> VCS[1 Visitor Center Supervisor]
    VCS --> AAS[1.5 Admin Specialist]
    VCS --> AAA[4.25 Admin Assistant]
  
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MISSION

The mission of the City Manager's office is to direct and coordinate City staff to provide effective, efficient, and equitable implementation of Council policies and programs; and to provide representation of City Council policies to citizens, other governmental agencies/jurisdictions and any other entity important to the accomplishment of directives established by the City Council.

PROGRAM DESCRIPTION

The City Manager is responsible for providing professional leadership in administering the programs and policies established by the Mayor and Council. The Manager informs and advises the Council on the affairs of the City, studies and proposes alternative solutions to community needs for Mayor and Council consideration, prepares and implements the annual financial plan, and coordinates the activities of all Departments/Divisions under his authority to provide effective services at the lowest possible costs.

FY 06 ACCOMPLISHMENTS

- ✓ Facilitated two successful City Council Budget Retreats and one Staff Retreat.
- ✓ City Manager held two all-city meetings with staff to facilitate discussion of current events within the City.
- ✓ Compiled weekly reports from the City Manager to the Community which are available for public access on the City website.
- ✓ Key City initiatives and activities provided in Cityscape quarterly. City website used as an important tool for citizens to access latest information on city issues, decision making and programs. Assisted in coordination of May 06 proposition information efforts. Assisted with communication on January winter weather problems and solutions.

FY 07 NEW INITIATIVES

- A member of the City Manager's staff will meet with each new employee within three months of hire.
- Improve e-government capabilities of City website and its use in emergency situations.
- Continually improving customer service to all constituents.

PERFORMANCE MEASURES**Council Priority/Goal: QUALITY OF LIFE**

Goal: Timely dissemination of information on programs, activities and issues.

Objective: Provide, through a variety of mediums, timely and consistent information to the public about City issues, programs and services.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Number of live and taped television reports in a year.	50 reports/year	50 reports/year	50 reports/year	50 reports/year
Number of live and taped radio reports in a year.	100 reports/year	100 reports/year	100 reports/year	100 reports/year
Special Sunday inserts in the Arizona Daily Sun.	0	15	20	20

Council Priority/Goal: ORGANIZATIONAL SUPPORT

Goal: Provide direction and support of the Utilities Department, Legal Department, regional partners, and Federal and State agencies to developing long-range water acquisition policies.

Objective: Development of long-range water acquisition policies.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Implement long range water acquisition policy	N/A	N/A	6/30/07	6/30/07

Council Priority/Goal: CUSTOMER SERVICE**Goal:** Promote and provide excellent customer service to constituents.**Objective:** Act responsively to the customers of the City Manager's Office

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Return phone calls to citizens within 24 hours.	N/A	N/A	yes	yes
Provide solutions to citizen's problems directly without unnecessarily transferring calls to other departments.	N/A	N/A	yes	yes
Provide the same responses to internal customers	N/A	N/A	yes	yes

Council Priority/Goal: ORGANIZATIONAL SUPPORT**Goal:** Support the City's Leadership Development Program to ensure a smooth transition in key leadership positions throughout the organization.**Objective:** Develop and partake in succession planning program.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Successful transition for 90% of leadership positions	N/A	N/A	90%	90%

Council Priority/Goal: COLLABORATION**Goal:** Working with CD and our Economic Development community partners, develop a set of comprehensive economic development policies and procedures to include a process to administer economic incentives.**Objective:** Work collaboratively with GFEC to develop policies and procedures to administer economic incentives

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Implementation of policies and procedures	N/A	N/A	6/30/07	6/30/07

Council Priority/Goal: COLLABORATION**Goal:** Ensure the effective coordination of the various Workforce Housing initiatives being examined by various community agencies, governmental agencies and City staff.**Objective:** Development & successful implementation of workforce housing initiatives.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Passage of Prop 404 May 2006 election	N/A	N/A	Yes	Yes
Implementation of initiatives	N/A	N/A	6/30/07	6/30/07

Council Priority/Goal: COLLABORATION**Goal:** Coordination of regional communicators to work on local issues that can impact community.**Objective:** Become educated and trained and prepare communication plans for emergencies.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
At least four meetings of all area PIO's in a year	2	2	4	4
Develop a regional communication plan for area emergencies	0	0	0	1
Participate in at least two emergency training drills in a year	1	2	2	2

Council Priority/Goal: CUSTOMER SERVICE**Goal:** Maintain high level of internal and external customer service.**Objective:** Assist with consistent customer service orientation and training of new and existing employees.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
2 to 4 training session a year	0	2	4	4
Develop additional staff as customer service trainers	0	0	0	2
Annual citizen survey of city services	1	1	1	1

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 637,943	\$ 675,301	\$ 680,026	\$ 714,524	\$ 39,223
CONTRACTUAL	152,538	185,355	148,029	197,145	11,790
COMMODITIES	11,088	11,775	20,453	12,625	850
CAPITAL	-	-	-	-	-
TOTAL	\$ 801,569	\$ 872,431	\$ 848,508	\$ 924,294	\$ 51,863
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 681,413	\$ 719,721	\$ 729,401	\$ 768,514	\$ 48,793
DISABILITY AWARENESS	1,215	4,110	7,858	4,480	370
TEEN WORKS	-	-	-	-	-
PUBLIC INFORMATION	97,999	104,550	88,500	104,550	-
CUSTOMER SERVICE	20,942	44,050	22,749	46,750	2,700
TOTAL	\$ 801,569	\$ 872,431	\$ 848,508	\$ 924,294	\$ 51,863
SOURCE OF FUNDING:					
GENERAL FUND				\$ 528,569	
LIBRARY FUND				48,757	
HIGHWAY USER REVENUE FUND				101,862	
WATER AND WASTEWATER FUND				124,052	
STORMWATER FUND				8,822	
AIRPORT FUND				20,534	
ENVIRONMENTAL SERVICES FUND				91,698	
				\$ 924,294	
COMMENTARY:					
The City Manager's operating budget has increased 6% and there are no capital expenditures. Personal services increase is due to a 9% pay plan adjustment and increases in ASRS, health insurance, and dental insurance. Contractuals increase is due to travel, lodging, meals and advertising due to increased costs. Commodities reflects no major increase/decrease. There is no major capital (>\$10,000) for this division.					

MISSION

The mission of the City Clerk's office is to support the values of the community and to administer and safeguard the integrity of the municipal governing process by: conducting fair and open municipal elections, overseeing the timely and accurate accumulation, organization, dissemination, and accessibility to public records; and ensuring legal compliance of all official postings, public notices, and related advertising.

PROGRAM DESCRIPTION

As required by the City Charter, the City Clerk maintains the official documents of the City, such as council meeting minutes, ordinances (including codification), resolutions, deeds, contracts, easements, rights-of-way, and leases. The City Clerk conducts all City elections, coordinates the Council's boards and commissions; conducts board and commission member training and maintains the board and commission member handbook; prepares the Council meeting, work session, and executive session agendas; oversees the City's record management program; oversees and maintains City's policies and procedures; administers the City Council/City Clerk postings on the website; and ensures legal requirements regarding official posting, public notices, publishing, and advertising are met.

FY 06 ACCOMPLISHMENTS

- ✓ Conducted May 2006 General Election (March Primary Cancelled)
- ✓ Continued Training for New Members of the City Clerk's Division
- ✓ Redesigned and reinitiated Board and Commission Member Training
- ✓ Conducted Training for Staff Liaisons to Boards and Commissions
- ✓ Expanded Website Service
- ✓ Continued Working on the standardization, publishing, and distribution of the revised City Policy Manual

FY 07 NEW INITIATIVES

- Update the Board and Commissions Section of City Code
- Train 75-85% of the City's Board and Commission Members
- Continue Expansion of Website Services
- Conduct Possible 2007 Special Election
- Finalize the City Policy Manual

PERFORMANCE MEASURES**Council Priority/Goal: ORGANIZATIONAL SUPPORT**

Goal: Training of new staff members

Objective: To provide training opportunities pertinent to staff needs.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
The City Clerk has attended the AMCA Clerks' Academy, AMCA Annual Conference, and Elections Training and participated in leadership talent development training	N/A	N/A	Completed by 6/30/06	N/A
The Deputy City Clerk has attended the AMCA Clerk's Institute, AMCA Annual Conference, and Elections Training; and additional miscellaneous training has been budgeted for	N/A	N/A	Completed by 6/30/06	N/A
The Executive Administrative Assistant has a budget for local, training of her choice	N/A	N/A	N/A	By 6/30/07

Council Priority/Goal: Fiscal Health, Affordable Housing, Capital Improvement, Quality of Life, Customer Service**Goal:** Conducted May, 2006 General Election**Objective:** To conduct the General Election in compliance with all laws and present ballot questions to the voters in a clear and concise way.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Received Justice Department Pre-clearance	N/A	N/A	Completed by 6/30/06	N/A
All notices were translated and published in accordance with established timelines	N/A	N/A	100%	N/A
No complaints of election irregularities were received	N/A	N/A	100%	100%

Council Priority/Goal: Organizational Support**Goal:** Board and Commission Member Training**Objective:** Redesign and Reinitiate Board and Commission Member Training

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Board and Commission Member Handbook updated and distributed to all Boards and Commission members and Staff Liaison and posted on the City's website as a fully linked document	N/A	N/A	100%	N/A
Board and Commission member training and Staff Liaison training redesigned	N/A	N/A	100%	N/A
Two Board and Commission member training sessions Conducted and One Staff Liaison training conducted	N/A	N/A	100%	N/A

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 175,323	\$ 186,016	\$ 193,784	\$ 252,696	\$ 66,680
CONTRACTUAL	80,045	115,713	95,268	23,351	(92,362)
COMMODITIES	1,424	4,655	5,348	9,085	4,430
CAPITAL	-	-	-	-	-
TOTAL	\$ 256,792	\$ 306,384	\$ 294,400	\$ 285,132	\$ (21,252)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 190,782	\$ 212,484	\$ 211,022	\$ 285,132	\$ 72,648
ELECTIONS	66,010	93,900	83,378	-	(93,900)
TOTAL	\$ 256,792	\$ 306,384	\$ 294,400	\$ 285,132	\$ (21,252)
SOURCE OF FUNDING:					
GENERAL FUND				\$ 182,731	
LIBRARY FUND				9,513	
HIGHWAY USER REVENUE FUND				29,451	
WATER AND WASTEWATER FUND				33,457	
STORMWATER FUND				1,549	
AIRPORT FUND				5,689	
ENVIRONMENTAL SERVICES FUND				22,742	
				\$ 285,132	
COMMENTARY:					
The City Clerk's operating budget has decreased 7% with no capital expenditures. Personal Services increase is due to a 1.0 FTE staffing addition for a Deputy City Clerk. In addition, there is a 9% pay plan adjustment and increases in ASRS, health insurance, and dental insurance. Contractuals decrease is due to prior year one-time election expenditures. Commodities increase is due to computer, office equipment and supplies for the new FTE. There is no major capital (>\$10,000) for this division.					

MISSION

The mission of the Human Resources division is to support the City of Flagstaff's commitment to enhancing partnerships with the citizens of our community by providing dependable service, addressing customer's concerns (both externally and internally), providing high-quality public service, and creating a work environment where initiative, teamwork, and creativity are encouraged and valued.

PROGRAM DESCRIPTION

Human Resources is responsible for all areas impacting employees and potential employees. These functions include recruitment and selection, employee grievance and appeals resolution, classification and compensation, organizational development, employee development and training, employee benefits and services, and equal employment opportunity and affirmative action.

FY 06 ACCOMPLISHMENTS

- ✓ Implemented the Leadership Talent Development Program.
- ✓ Addressed the areas for improvement that were identified in the Climate Survey.
- ✓ Implemented Skill Base Pay at Lake Mary.

- ✓ Broad Banded Project Manager Positions.
- ✓ Paramedics were rolled into the assignment pay process as part of the three-year phase in for assignment pay.
- ✓ Mechanic's tool allowance was increased from \$300 to \$600 (paid on a reimbursement basis).
- ✓ Revised the Drug and Alcohol policy for non-CLD employees.
- ✓ Revised the Acting Pay and Residency Ordinance.
- ✓ Developed and presented workshops on "Positive Corrective Action" and "EPA Training."

FY 07 NEW INITIATIVES

- Integrate the Leadership Talent and Development Program (LTDP) into the City's processes and procedures.
- Integrate competency profiles that were identified in the LTDP into the interview process and move toward behavioral interviewing.
- Develop a formal mentoring program to assist new employees in becoming familiar with the City processes and culture.
- Develop a city-wide "Standby" Policy.
- Automate the FMLA component in City's computerized system.
- Implement a triple option health care plan.
- Develop an Ethics Policy.
- Develop more in-house training to meet the needs of new employees.

PERFORMANCE MEASURES**Council Priority/Goal: CUSTOMER SERVICE**

Goal: Determine a base-line regarding employee opinions on topics related to career opportunities, job satisfaction, pay and benefits, supervision etc.

Objective: Address the issues that were identified in the Climate Survey and measure improvements by conducting a survey in FY 07-08.

Measures:

	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Identify 4 areas for improvement by 6/30/06	N/A	N/A	6/30/06	N/A
Implement at least 2 recommendations	N/A	1	2	2

Council Priority/Goal: CUSTOMER SERVICE

Goal: Develop guidelines so that employees understand the importance of maintaining the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out their public duties.

Objective: Develop an Ethics policy.

Measures:

	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Ethics policy is developed by 6/30/07	N/A	N/A	6/30/07	6/30/07

Council Priority/Goal: ORGANIZATIONAL SUPPORT**Goal:** Address the need for succession planning**Objective:** Develop a program to identify employees who can assume leadership roles as needed across a broad spectrum of the organization.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Train managers and supervisors in all departments - "Setting a Climate for Development" (number of departments)	1	3	2	1
Provide career development for employees who are interested in assuming leadership roles - "Taking Charge of Your Own Career Development" (number of participants)	N/A	60	60	40

Council Priority/Goal: ORGANIZATION SUPPORT**Goal:** Maintain a compensation and benefits system that is internally equitable and externally competitive within the financial capability of the City.**Objective:** Align salaries with market and offer health insurance options for employees.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Provide a salary structure that aligns with market	3%	5%	9%	2%
Provide health insurance options for employees by 1/07	N/A	N/A	1/07	1/07

Council Priority/Goal: ORGANIZATIONAL SUPPORT**Goal:** Professional Development**Objective:** Identify and develop training programs to enhance employees' professional development.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Develop at least two workshops to address employee development	N/A	2	2	2

GENERAL ADMINISTRATION**DIVISION 04****HUMAN RESOURCES****EXPENDITURES BY CATEGORY:**

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 317,080	\$ 375,969	\$ 369,722	\$ 442,690	\$ 66,721
CONTRACTUAL	60,376	79,604	79,777	79,420	(184)
COMMODITIES	39,004	25,854	25,861	26,025	171
CAPITAL	-	-	-	-	-
TOTAL	\$ 416,460	\$ 481,427	\$ 475,360	\$ 548,135	\$ 66,708

EXPENDITURES BY PROGRAM:

GENERAL ADMINISTRATION	\$ 266,740	\$ 318,645	\$ 313,578	\$ 386,732	\$ 68,087
RECRUITMENT AND SELECTION	63,885	66,492	66,892	62,425	(4,067)
COMPENSATION AND CLASS.	-	200	50	1,000	800
TRAINING & DEVELOPMENT	85,637	94,565	93,765	96,453	1,888
DIVERSITY AWARENESS COMM.	198	1,525	1,075	1,525	-
TOTAL	\$ 416,460	\$ 481,427	\$ 475,360	\$ 548,135	\$ 66,708

SOURCE OF FUNDING:

GENERAL FUND	\$ 441,217
LIBRARY FUND	27,109
HIGHWAY USER REVENUE FUND	24,232
WATER AND WASTEWATER FUND	45,117
STORMWATER FUND	3,674
AIRPORT FUND	6,786
	\$ 548,135

COMMENTARY:

The Human Resources operating budget has increased 14% and there are no capital expenditures. Increase in Personal Services is due to 1.0 FTE staffing addition for an HR Benefits Specialist. In addition, there is a 9% pay plan adjustment and increases in ASRS, health insurance, and dental insurance. One-time Contractual expenditures include \$1,200 Advertising for new position and Citywide recruitment brochures of \$1,500 for job fairs. One-time Commodities expenditures include \$3,400 for office/computer equipment and office supplies for new position and \$1,500 supplies for job fairs. There is no major capital (>\$10,000) for this division.

MISSION

The mission of the Risk Management division is to develop and maintain an integrated multi-disciplinary program for effective management of the City's resources, assets and liabilities, to protect its employees, property, and citizens and enable the City to achieve its primary aims of enhanced quality of life and service to its citizens.

PROGRAM DESCRIPTION

The Risk Management division is responsible for control of risk and focuses on the protection of the City's human, financial and physical assets. The protection and well-being of employees and the public is of utmost priority and financial and physical assets provide us with the tools to accomplish the City's mission of service to its citizens.

FY 06 ACCOMPLISHMENTS

- ✓ Liability claims - 57 closed during calendar year 2005

- ✓ \$29,700 was collected from negligent 3rd parties in calendar year 2005.
- ✓ Trained over 300 employees in a variety of safety oriented classes.
- ✓ Workers compensation frequency rates improved by 10% - the lowest annual total in 5 years.
- ✓ Workers compensation severity as measured by lost time cases improved by 47% - the lowest annual total in 5 years.
- ✓ Public Works safety committee formalized.

FY 07 NEW INITIATIVES

- Update insurance and indemnification manual for distribution and implementation.
- Develop additional in-house training tailored to meet department needs.
- Support, train and empower departmental safety committees.
- Implement new performance measurements to allow for improved ICMA benchmarking.

PERFORMANCE MEASURES**Council Priority/Goal: PUBLIC SAFETY**

Goal: To provide a safer working environment for employees

Objective: Reduce injury by educating employees in proper safety procedures.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Number of OSHA compliance and general safety training classes presented	N/A	N/A	15	24
Percent increase in number of safety training classes.	N/A	N/A	N/A	10%
Percent increase in number of employees trained	N/A	N/A	N/A	10%

Council Priority/Goal: PUBLIC SAFETY**Goal:** To provide a safer environment for the general public and employees on City premises.**Objective:** Reduce frequency and severity of injury and loss by performing safety inspections and implementing recommendations.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Number of safety inspections and ergonomic evaluations	13	12	28	24
Conduct Accident Review Board meetings	9	8	11	11
Number of recommendations promulgated from ARB and safety committees				25
Reduce number of workers compensation claims as compared to previous year by stated %	0%	Down 10%	7.5	7.5
Measure success of Return to Work & Sick Industrial program by number of lost workdays as compared to ICMA benchmark	Down by 35%	Down by 12%	No greater than 5% variance.	No greater than 5% variance.

Council Priority/Goal: CUSTOMER SERVICE**Goal:** To be responsive to internal customers needs and requests.**Objective:** Respond to internal customers in a timely manner.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Number of documents reviewed for risk transfer or risk assessment including contracts, certificates and events	N/A	N/A	N/A	120
Percent of risk assessments conducted within 3 days of original request	N/A	N/A	N/A	90%
Percent of loss control and insurance issues resolved within 3 days for all requests	N/A	N/A	N/A	90%

Council Priority/Goal: CUSTOMER SERVICE**Goal:** To be responsive to external customers needs.**Objective:** Respond to external customers needs in a timely manner.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Average number of calendar days from receipt of complete claim to claim closure (Non-litigated)	N/A	38	25	25
Percent of complete non-litigation citizen claims closed within 30 days	N/A	N/A	80%	80%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 119,515	\$ 130,619	\$ 131,371	\$ 198,194	\$ 67,575
CONTRACTUAL	4,472	18,475	14,775	21,735	3,260
COMMODITIES	2,020	2,585	2,306	8,685	6,100
CAPITAL	-	-	-	-	-
TOTAL	\$ 126,007	\$ 151,679	\$ 148,452	\$ 228,614	\$ 76,935
EXPENDITURES BY PROGRAM:					
ADMINISTRATION	\$ 126,007	\$ 151,679	\$ 148,452	\$ 228,614	\$ 76,935
TOTAL	\$ 126,007	\$ 151,679	\$ 148,452	\$ 228,614	\$ 76,935
SOURCE OF FUNDING:					
GENERAL FUND				\$ 171,943	
LIBRARY FUND				8,627	
HIGHWAY USER REVENUE FUND				15,403	
WATER AND WASTEWATER FUND				19,843	
STORMWATER FUND				1,209	
AIRPORT FUND				3,301	
ENVIRONMENTAL SERVICES FUND				8,288	
				\$ 228,614	
COMMENTARY:					
Risk Management operating budget has increased 51% and there are no capital expenditures. Personal Services increase is due to 1.0 FTE staffing addition for Insurance Claims Specialist. In addition, there is a 9% pay plan adjustment and increases in ASRS, health insurance, and dental insurance. Contractual and Commodities increases are due to computer/office equipment, office supplies, and AIC certification for new position. There is no major capital (>\$10,000) for this division.					

MISSION

The mission of the City Attorney's office is to provide competent and sound legal advice and representation in matters involving or affecting the City.

Manager, the City departments, and the City's boards and commissions. This division represents the City in civil litigation and represents the City and the State of Arizona in criminal misdemeanor cases occurring within the City limits. This division also prepares or reviews all contracts, ordinances, resolutions or other legal documents involving the City.

PROGRAM DESCRIPTION

The Law Division assures the legality of the official business of the City of Flagstaff by providing legal advice and opinions to the Mayor and Council, the City

FY 06 ACCOMPLISHMENTS**CUSTOMER SERVICE / ORGANIZATIONAL SUPPORT**

Requests for Legal Assistance	2004	2005
Contracts (includes contracts, development agreements, grants, IGAs)	90	200
Legal Opinions/Research	35	54
Ordinances/Resolutions	124	157
Real Estate	19	36
Claims/Litigation/Hearings	17	18
Miscellaneous	77	59
Total:	362	524

- ✓ A primary goal of the City Attorney's Office is to support the work of City Departments. As the above chart indicates, the requests for legal assistance are numerous and growing. There has been a 31% increase in overall requests, with a 35% increase in requests for research/legal opinions, a 55% increase in contract review of all types, a 47% increase in real

property work, and a 21% increase in ordinances and resolutions reviewed. In addition, the Office responds to telephone and email requests for routine legal guidance within a day or two, and sooner when possible. Of the 524 formal requests for legal assistance made in 2005, 90% have been completed and 10% are continuing projects.

PUBLIC SAFETY

Criminal Cases	CY03	CY04	CY05
New Criminal Cases	3,840	3,637	3,604
Domestic Violence Cases	693	607	529
Driving under the influence (DUI) cases	699	697	679
Criminal Traffic Cases (excluding DUI)	662	572	623
Sales Tax Cases	26	27	39
Other Cases	1,185	1,229	1,334
Underage Alcohol	182	179	93
Drug/Drug paraphernalia cases	N/A	326	307
Undesignated Cases	393	0	0
Cases Involving a Victim	685	622	693
Pending DUI files at year end	218	187	204
Total:	4,743	4,446	4,501
% Increase from Prior Year:	Not Available	-7%	1%

- ✓ Vigorous enforcement of the City's and State's laws is a necessary part of preserving public safety in the City. The City Attorney's Office handles the prosecution of misdemeanor offenses in Municipal Court, as well as notifying victims of the progress of the case and informing victims of their rights. The above chart shows numbers for some of the types of cases the Office prosecutes. The Office also handles criminal conflict cases from other agencies such as the Coconino County Attorney's Office and the Sedona and Williams City Attorney's Offices, and certain felony cases that the Coconino County Attorney's Office declines to prosecute as felonies and refers to be prosecuted as misdemeanors, such as assault, theft, criminal damage, harassment, and possession of methamphetamine paraphernalia. In addition to prosecuting all criminal cases in Flagstaff Municipal Court, prosecutors also become involved in civil traffic cases upon request from the Police Department or if there is an attorney representing the defendant. Prosecutors also handle all criminal and civil traffic appeals from the Municipal Court to the Superior Court.

The Office also reviews numerous requests for charging that come to the Office on a weekly basis from police officers and citizens, and draft and file complaints or decline charging as appropriate. The Office also coordinates with Coconino County Drug Court to enroll appropriate candidates into that program.

QUALITY OF LIFE

- ✓ Some of the more time intensive cases the Prosecutors handle are those involving nuisance type violations of City ordinances—usually “quality of

life” issues for our community. Prosecutors work with Zoning and Clean 'n Green enforcement officers to charge, prosecute and seek abatement of those types of violations, many of which arise under the City's Land Development Code, Building Code and Litter Ordinance.

ECONOMIC DEVELOPMENT

- ✓ The City Attorney's Office has been actively involved in supporting staff's negotiations and drafting documents in economic development activities with Northern Arizona University and other entities, including a conference center and a business incubator project.

AFFORDABLE HOUSING

- ✓ The City Attorney's Office has drafted documents for the creation of the City's land trust for affordable housing, has provided legal research and advice concerning incentives and options for funding low-income and workforce housing, and responded to legal concerns raised by staff, council and the workforce housing policy task force. The Office has also negotiated and drafted the development agreement for Schultz Pass Meadows which includes a workforce housing component, and has been involved in ongoing negotiations for enforcement of the affordable housing provisions of other development agreements.

PLANNING FOR GROWTH

- ✓ The City Attorney's Office has worked with the Community Development Department in providing legal advice, support, and reviewing documents and ordinances concerning the implementation of the Regional Plan through an Intergovernmental Agreement with Coconino County, the amendment of the Regional Plan concerning large development projects, and the re-designation of areas designated Planning Reserve areas. The Office has also negotiated several development agreements and participated in enforcement of existing agreements to ensure that future development is built as planned.

FISCAL RESPONSIBILITY

- ✓ The City Attorney's Office has been seeking to limit the City's expenditures on outside legal counsel by doing more of the human resources work in-house, handling certain negotiations and hearings, and by hiring a new attorney to coordinate claims review and supervise outside litigation. The Office is also seeking to streamline its review of real property, procurement, and alternative delivery construction contracts by developing and updating standard processes and forms, with the purposes of ensuring legal compliance, reducing review times, and achieving cost savings.

COLLABORATION

- ✓ The City Attorney's Office has drafted and reviewed numerous intergovernmental agreements with other public entities, including the Arizona Department of Transportation, Coconino County, Northern Arizona University, fire districts, and school districts. The Office also participated in strategic planning for Coconino County Courts and regional emergency response training. In addition, the City Prosecutor has been actively involved in regional criminal justice issues through participation in the Coconino County Criminal Justice Integration Project, the Coconino County Criminal Justice Coordinating Council, the Arizona Criminal Misdemeanor Issues Group and the development of a mental health court program for Flagstaff Municipal Court—a first in Coconino County.

FY 07 NEW INITIATIVES

- Create policies and procedures for public records requests and retention
- Rewrite of the Land Development Code
- Emergency Response – legal manual

PERFORMANCE MEASURES**Council Priority/Goal: AFFORDABLE HOUSING**

Goal: Support the City's Housing Programs

Objective: Create legal documents and provide support to Community Development for the launching of the City's Community Land Trust in FY 2007.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Approval of the land lease	N/A	N/A	N/A	Complete by 6/30/07
Approval of the eligibility regulations	N/A	N/A	N/A	Complete by 6/30/07
Develop contract documents for development project	N/A	N/A	N/A	Complete by 6/30/07

Council Priority/Goal: CAPITAL IMPROVEMENTS**Goal:** Provide legal support to improve efficiencies in contract delivery**Objective:** Create templates and update existing agreements and processes for procurements and alternative delivery methods.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Create templates for Rio de Flag project	N/A	N/A	N/A	Complete by 6/30/07
Develop contracts/procedures for Job Order Contracting	N/A	N/A	N/A	Complete by 6/30/07
Review/update/standardize existing agreements and processes	N/A	N/A	N/A	Complete by 6/30/07

Council Priority/Goal: CUSTOMER SERVICE**Goal:** Maintain Open Records in a legally sustainable manner

Objective: 1. Provide public records access to external customers
 2. Provide privacy protections
 3. Provide guidance on the collection and release of records to internal customers

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Develop new policies and schedules for maintenance, release, redaction, and destruction of records	N/A	N/A	N/A	Complete by 6/30/07
Create forms for requests and responses	N/A	N/A	N/A	Complete by 6/30/07

Council Priority/Goal: PLANNING FOR GROWTH**Goal:** Provide legal support for the City's planning efforts in a timely and effective manner

Objective: 1. Create template development agreement
 2. Provide legal review and support for rewrite of the Land Development Code

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Creation of form agreement	N/A	N/A	N/A	Complete by 6/30/07
Percentage completion of Code rewrite	N/A	N/A	50%	100%

Council Priority/Goal: PUBLIC SAFETY**Goal:** Support the public safety efforts of the police and fire departments

Objective: 1. Prepare legal documents and procedures for Emergency Response events
 2. Prosecute in a timely manner misdemeanor cases where the defendant appears

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Create a handbook that includes laws, procedures, and forms for major emergency events	N/A	N/A	N/A	Complete by 6/30/07
Percentage of DUI cases closed within three months of first pretrial conference	N/A	N/A	90%	90%

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 865,575	\$ 1,068,788	\$ 1,074,381	\$ 1,259,039	\$ 190,251
CONTRACTUAL	26,504	35,430	35,573	41,410	5,980
COMMODITIES	22,850	45,025	37,442	37,125	(7,900)
CAPITAL	-	-	-	-	-
TOTAL	\$ 914,929	\$ 1,149,243	\$ 1,147,396	\$ 1,337,574	\$ 188,331
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 97,407	\$ 296,044	\$ 253,678	\$ 234,864	\$ (61,180)
COUNCIL, COMM & DEPT'S	402,719	412,547	459,824	594,610	182,063
POLICE COURT	414,803	440,652	433,894	508,100	67,448
TOTAL	\$ 914,929	\$ 1,149,243	\$ 1,147,396	\$ 1,337,574	\$ 188,331
SOURCE OF FUNDING:					
GENERAL FUND				\$ 1,134,232	
LIBRARY FUND				19,200	
HIGHWAY USER REVENUE FUND				59,438	
WATER AND WASTEWATER FUND				64,196	
STORMWATER FUND				3,127	
AIRPORT FUND				11,482	
ENVIRONMENTAL SERVICES FUND				45,899	
				\$ 1,337,574	
COMMENTARY:					
The City Attorney operating budget has increased 16% and there are no capital expenditures. Personal Services increase is due to a reclass for Assistant City Attorney-Prosecutor to a Prosecutor II. In addition, there is a 9% pay plan adjustment and increases in ASRS, health insurance, and dental insurance. Contractuals increase is due to increased costs for registration and memberships. Commodities decreased due to prior year one-time expenditures. There is no major capital (>\$10,000) for this division.					

MISSION

The mission of the employees of the Flagstaff Municipal Court is to foster a positive and productive environment that promotes the efficient and effective administration of justice.

PROGRAM DESCRIPTION

The Municipal Court is responsible for the adjudication and disposition of all local code violations, criminal traffic, civil traffic, and criminal misdemeanor cases that occur within the Flagstaff City limits in a prompt, judicious, and effective manner. The Court is accountable to the Arizona Supreme Court through the Superior Court of Coconino County in judicial and operational matters and reports to the City regarding financial and administrative matters not unique to Court operations.

FY 06 ACCOMPLISHMENTS

- ✓ Through active case management adjudicated 90% of all cases within 90 days including warrants (exceeds ABA standard).
- ✓ Complied with all Rules of Court and Statutory case handling requirements.
- ✓ Provided accurate information to the public. Gave information on over 20,000 specific case inquiries and participated in ongoing statistical reporting. All public court case information has been made available through an online data warehouse.
- ✓ All court staff has completed orientation and training requirements of Arizona Judiciary and we have reported timely.
- ✓ All court staff completed customer service training geared toward specific needs for court staff to maintain balance of individual service and upholding court orders and legal requirements.
- ✓ Sent all cases with outstanding court orders for enforcement action (notice, warrant, suspension, registration hold, tax intercept, and FARE collections). Total dollar amount greater than \$10.5M.
- ✓ Processed over \$2M in financial transactions, complied with Minimum Accounting Standards and reported timely.
- ✓ Increased use of FARE program to include all tax intercept cases and automated transfer of these types of cases.
- ✓ Completed and published Self-Evaluation tool in cooperation with the Limited Jurisdiction Court

Administrators Association that includes operational standards for courts of limited jurisdiction.

- ✓ Completed security evaluation of facilities.
- ✓ Renewed the court strategic planning agenda and held stakeholder retreat to develop and publish the Justice 2025 strategic plan.
- ✓ Participated in review groups for the development and implementation of a new statewide case management system (CMS).
- ✓ Expanded electronic transfer process of case information beyond citations to including booking information and long form complaints (court integration program).
- ✓ Participated with Arizona Chief Justices' Committee on Electronic Courts.
- ✓ Participated in the establishment of and curriculum development for the Court Leadership Institute of Arizona (CLIA to be implemented in FY 07).
- ✓ Participated in Arizona Chief Justices' DUI Committee to reduce disposition time of DUI cases.
- ✓ Participated in numerous collaboration efforts including the Limited Jurisdiction Court (LJC) Committee a subcommittee of the Arizona Judicial Council (AJC), the Criminal Justice Coordinating Committee (CJCC – local), the Court Automation Coordinating Committee (CACC), the Commission on Technology (COT), Criminal Justice Integration Committee (CJI), Legislative Update Conference, Limited Jurisdiction Court Administrators Association (LJCAA), Arizona Court Association (ACA), Justice 2025 Strategic Planning Summit, and regular state and local meetings with criminal justice partners.

FY 07 NEW INITIATIVES

- Work through the Criminal Justice Coordinating Council to implement a Mental Health Court at the Flagstaff Municipal Court.
- Continue with the development of options for new facilities to improve community access and security at the Municipal Court.
- Implement recommendations of security evaluation.
- Expand collection efforts through FARE and other avenues. See FARE revenues become more stable.
- Publish electronic court filing standards through the Electronic Court Committee. Use standards as basis of local e-court system that would improve access by allowing customers to electronically file and track cases.
- Participate in the evaluation and modifications of a new Case Management System (CMS) for limited jurisdiction courts throughout the state (pilot to be completed in FY 07).

- Provide first classes of the Court Leadership Institute of Arizona.

- Develop and implement Strategic Plan for FY 07 based on the Justice 2025 Strategic Plan for Coconino County Courts.

PERFORMANCE MEASURES

Council Priority/Goal: **PUBLIC SAFETY**

Goal: Timely adjudication of all cases filed before the Court.

Objective: Exceed ABA standards and state average for limited jurisdiction courts.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Total number of charges filed	21,004	21,229	21,500	21,700
Cases completed in 0 - 30 days (state average = 53%)	55%	59%	57%	57%
Cases completed in 31 -60 days (state average = 25%)	27%	25%	26%	26%
Cases completed in 61 - 90 days (state average = 9%)	8%	7%	8%	8%
Cases completed in 91 - 120 days (state average = 7%)	4%	3%	3%	3%
Cases completed 121+ days (state average = 6%)	6%	6%	6%	6%

Council Priority/Goal: **FISCAL RESPONSIBILITY**

Goal: Consistent and accurate collection of fines imposed and other funds collected by the Municipal Court.

Objective: Accurately account for all funds and increase financial compliance.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Amount of city general funds collected	\$1,031,878	\$1,165,400	\$1,075,000	\$1,100,000
Amount of surcharges/state funds collected	\$967,731	\$1,427,033	\$950,000	\$975,000
Amount of other local funds collected	\$299,585	\$228,380	\$240,000	\$250,000
Total amount of fines/fees collected	\$2,299,194	\$2,820,813	\$2,265,000	\$2,325,000
Amount of restitution paid	\$38,055	\$43,320	\$44,000	\$45,000
Amount of bonds posted	\$421,328	\$483,405	\$490,000	\$500,000
Total amount of pass-through funds	\$459,383	\$526,725	\$534,000	\$545,000

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 1,452,968	\$ 1,521,112	\$ 1,523,753	\$ 1,666,403	\$ 145,291
CONTRACTUAL	385,463	639,141	489,744	704,240	65,099
COMMODITIES	66,348	56,023	53,530	76,025	20,002
CAPITAL	7,759	23,500	21,455	10,000	(13,500)
TOTAL	\$ 1,912,538	\$ 2,239,776	\$ 2,088,482	\$ 2,456,668	\$ 216,892
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 783,083	\$ 1,030,093	\$ 916,902	\$ 1,047,003	\$ 16,910
TRIALS & ARRAIGNMENTS	426,219	428,420	439,522	555,473	127,053
RECORDS MANAGEMENT	411,492	474,921	454,361	465,845	(9,076)
COURT COLLECTIONS	291,744	306,342	277,697	388,347	82,005
TOTAL	\$ 1,912,538	\$ 2,239,776	\$ 2,088,482	\$ 2,456,668	\$ 216,892
SOURCE OF FUNDING:					
GENERAL FUND				\$ 2,456,668	
				\$ 2,456,668	
COMMENTARY:					
The City Court operating budget has increased 10% and capital expenditures total \$10,000 resulting in an overall net increase of 10%. Personal Services increase is due to a 9% pay plan adjustment and increases in ASRS, health insurance, and dental insurance. One-time Contractual increase includes \$25,000 for Integration Program and \$74,000 for development of Electronic Filing. One-time Commodity increase of \$25,000 is for Security equipment for new Security Personnel position. Major capital (>\$10,000) include \$10,000 to bullet proof Judges benches and clerical area.					

MISSION

The mission of the Convention and Visitors Bureau is to develop, promote, and maintain Flagstaff as a year-round visitor destination with professional visitor services that will benefit the community economically, environmentally, and socially.

PROGRAM DESCRIPTION

The Flagstaff Convention and Visitors Bureau is charged with administering tourism programs for the City of Flagstaff and receives an allocation of 30% of the BBB tax collected. Programs include marketing to tour operators, travel agents, meeting planners, group coordinators and individual leisure travelers; as well as development of public outreach and educational programs, media relations and media coverage. The CVB is also responsible for the creation and maintenance of partnership opportunities locally and regionally.

FY 06 ACCOMPLISHMENTS

- ✓ Increased sales leads to stakeholders, specifically midweek and shoulder/off-season
- ✓ Successfully bid and awarded the Governor's Rural Development Conference, August 2006

- ✓ Partnered with Chamber of Commerce and Northern Arizona University in securing the Arizona Cardinals return to Flagstaff for Training Camp, July/August 2006
- ✓ Dramatic increase in fulfillment requests and collateral distribution
- ✓ Created strong in-house marketing campaign with consistent look and message
- ✓ Printed translated brochures (5-day Explorer Guide in French, German and Spanish)
- ✓ Increased media coverage regionally and nationally
- ✓ In coordination with Page/Lake Powell and Williams, hosted 48 freelance writers through SATW (Society of American Travel Writers) May, 2006
- ✓ Developed tracking methods for advertisements, sales and public relations

FY 07 NEW INITIATIVES

- Expand reach to promising secondary markets (ie Texas, Chicago)
- Increase feature articles in regional markets on a more consistent basis
- Develop and launch new website
- Enhance existing sales and marketing programs

PERFORMANCE MEASURES**Council Priority/Goal: ECONOMIC DEVELOPMENT**

Goal: Increase BBB revenues

Objective: Maintain existing strong travel patterns on weekends and in high season, and increase occupancy midweek and in shoulder and off-seasons to improve average length of stay.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Track number of room night leads	N/A	13,628	20,500	30,000
Hotel occupancy percentage; revpar figures	64.4% / \$39.30	65.0% / \$42.43	66.5% / \$45.50	68.0% / \$49.00
Survey market segments and visitor origins	N/A	N/A	N/A	N/A

Council Priority/Goal: COLLABORATION AND FISCAL HEALTH

Goal: Facilitate partnerships with state agencies (ie AOT, ATA) and other trade associations (ie NTA, MPI)

Objective: Regularly attend meetings to ensure high visibility of the Flagstaff CVB on a statewide level; and pursue all funding opportunities through agency collaboration

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
AOT TEAM grant revenue received (FY actuals)	\$14,000	\$19,764	\$30,000	\$40,000

Council Priority/Goal: QUALITY OF LIFE AND ECONOMIC DEVELOPMENT**Goal:** Increase awareness of Flagstaff by portraying the many artistic, cultural and recreational offerings.**Objective:** Aggressively advertise in key markets and pursue all media opportunities to complement advertising strategies.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Track fulfillment requests, collateral distribution	11,968	22,384	30,000	45,000
Place AEV (advertising equivalency values) on all media coverage	N/A	N/A	\$2 million	\$3 million
Number of website visits (unique visits)	387,989	440,860	500,000	750,000

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 408,421	\$ 469,928	\$ 466,135	\$ 552,443	\$ 82,515
CONTRACTUAL	280,813	503,918	503,616	548,572	44,654
COMMODITIES	143,259	134,415	129,784	136,350	1,935
CAPITAL	-	30,233	10,958	-	(30,233)
TOTAL	\$ 832,493	\$ 1,138,494	\$ 1,110,493	\$ 1,237,365	\$ 98,871
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 461,560	\$ 551,151	\$ 527,122	\$ 591,068	\$ 39,917
MARKETING AND PROMOTION	365,927	581,543	577,321	608,618	27,075
PUBLIC RELATIONS	-	-	-	31,429	31,429
FILM OFFICE	5,006	5,800	6,050	6,250	
TOTAL	\$ 832,493	\$ 1,138,494	\$ 1,110,493	\$ 1,237,365	\$ 98,871
SOURCE OF FUNDING:					
TOURISM FUND				\$ 1,237,365	
				\$ 1,237,365	
COMMENTARY:					
The Tourism operating budget has increased 12% and there are no capital expenditures resulting in an overall net increase of 9%. Personal Services increases are due to (1) FTE staffing addition that include a Publications Associate. In addition, there is a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractual increases are due to travel, education and training, memberships and trade show registrations. Commodities increases are due to copying, printing, office supplies, computer software and food. One-time expenditures for this division are to recreate a new website (\$30,000), advertising for new positions, computer equipment and software, office equipment and a market survey for NAU.					

MISSION

The mission of the Visitors Center is to introduce and educate visitors about the vast tourism opportunities within Flagstaff and the surrounding areas, and to increase the frequency of visits to Flagstaff and length of stay.

PROGRAM DESCRIPTION

The Flagstaff Visitor Center (VC) opened in the Historic Train Station in 1994. Until March of 2003, the VC was operated by the Flagstaff Chamber of Commerce; funded by the City of Flagstaff. The Flagstaff Tourism Commission sought an expanded mission for the VC and determined the operation would be more cohesive under the direction of the Flagstaff Convention and Visitor Bureau (CVB). The VC was successfully transitioned to the CVB with existing staff becoming city employees.

FY 06 ACCOMPLISHMENTS

- ✓ Produced and distributed Flagstaff Discovery Passport brochure featuring seven area attractions
- ✓ Developed new programs and on-site presentations for visitors with National Park Service and Forest Service.
- ✓ Implemented tracking methods for walk-ins and fulfillment requests
- ✓ Distributing multiple new brochures (including Visitor Guide, 5-day Explorer in English, French, German, Spanish) to enhance visitor experience
- ✓ Dramatic increase in walk-ins and fulfillment requests
- ✓ Secured \$50,000 grant from the Arizona Office of Tourism for the platform paver project

FY 07 NEW INITIATIVES

- Position Visitor Center as primary resource to local community and stakeholders
- Expand exhibits at Flagstaff and Phoenix airports and area welcome centers
- Develop Visitor Center satellite kiosks

PERFORMANCE MEASURES**Council Priority/Goal: ECONOMIC DEVELOPMENT**

Goal: Increase the frequency of visitors to Flagstaff and length of stay

Objective: Encourage visitation through promotion of area attractions and related services and amenities

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Distribution/Redemption of fulfillment piece (Discovery Passport brochure)	N/A	6,450/94	15,000/250	18,000/500
Number of walk-ins at Visitor Center	68,320	85,345	100,000	110,000
Number of fulfillment requests	11,968	22,384	30,000	45,000

Council Priority/Goal: CUSTOMER SERVICE

Goal: Provide excellent customer service which meets and exceeds the City of Flagstaff's mission

Objective: Enhance existing customer service programs to both internal and external customers

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Survey of visitor experience at Visitor Center in coordination with the Arizona Office of Tourism (based on FY)	N/A	N/A	2,000	N/A

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 238,387	\$ 268,304	\$ 248,863	\$ 303,192	\$ 34,888
CONTRACTUAL	60,863	60,252	69,690	73,563	13,311
COMMODITIES	16,414	14,832	11,230	14,675	(157)
CAPITAL	58,405	205,740	23,211	194,033	(11,707)
TOTAL	\$ 374,069	\$ 549,128	\$ 352,994	\$ 585,463	\$ 36,335
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 267,918	\$ 251,979	\$ 257,193	\$ 306,023	\$ 54,044
TRAIN STATION OPERATIONS	67,919	74,401	72,590	79,903	5,502
VISITOR CENTER REMODEL	38,232	222,748	-	-	(222,748)
VSTR CNTR PAVER REPLACEMENT	-	-	23,211	199,537	199,537
TOTAL	\$ 374,069	\$ 549,128	\$ 352,994	\$ 585,463	\$ 36,335
SOURCE OF FUNDING:					
TOURISM FUND				\$ 585,463	
				\$ 585,463	
COMMENTARY:					
<p>The Visitor Centers operating budget has increased 14% and capital expenditures total \$ 194,033 resulting in an overall net increase of 7%. Personal Services increases are due to two part-time staffing additions that include two half time Administrative Assistants. One of these positions will move from half-time to full-time. In addition there is a 9% pay plan adjustment and increases in Arizona State Retirement, health insurance, and dental insurance. Contractual increases are due to advertising, credit card bank service fees, Visitor Center maintenance and custodial services. Commodities decreases are due to a reduction of various operating supplies and services. One time expenditures are advertising for position adds. Major capital (>\$ 10,000) is for removal and replacement of paver platforms (\$199,537 including labor) of which \$50,000 is grant funded.</p>					